

PSAP: Buchanan County Period: 2003

**Difference:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	45,000	
Total 911 calls handled by the PSAP	5,000	
Total wireless 911 calls handled by the PSAP	200	

Percentage of wireless to 9-1-1 calls :4.00%

Description	Estimated	Actual
Call counting system	\$ 20,000.00	
Total dedicated wireless Equipment :	\$ 20,000.00	

Description	Estimated	Actual
Voice logging recorder purchase	\$ 12,000.00	
New CPE purchase	\$ 100,000.00	
Total Shared Equipment for Formula:	\$ 112,000.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk installation	\$ 1,944.00	
Trunk monthly	\$ 1,440.00	
Total LEC Costs :	\$ 3,384.00	

Description	Estimated	Actual
Salaries and benefits	\$ 60,000.00	
Training costs	\$ 5,000.00	
Total Shared Equipment for Formula:	\$ 65,000.00	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		